

YTD Revenue Tracking - Detail

Consolidated City of Indianapolis and Marion County

	Oct YTD 2011 Actual	YearTotal 2012 Budget Adopted	YearTotal 2012 Budget Current - Revised	Oct YTD 2012 Actual	% of Budget Current - Revised	2012 YTD vs. 2011 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	159,710,150	302,838,842	317,108,910	176,346,829	55.6%	16,636,679
Income Taxes	176,121,529	195,754,503	242,332,462	180,638,862	74.5%	4,517,333
Wheel Tax	6,472,003	8,750,000	8,750,000	6,718,179	76.8%	246,177
Local Taxes - Set by State (a)	17,967,978	35,407,853	35,407,853	19,385,524	54.7%	1,417,546
State Taxes - Shared Locally (b)	32,336,908	39,277,269	39,277,269	24,320,685	61.9%	-8,016,223
TOTAL TAXES	392,608,568	582,028,467	642,876,494	407,410,079	63.4%	14,801,511
LICENSES AND PERMITS (c)	12,027,235	10,183,451	10,183,451	11,563,148	113.5%	-464,087
FEES AND CHARGES (d)	149,250,973	81,672,049	81,742,876	55,244,635	67.6%	-94,006,338
INTERGOVERNMENTAL:						
State Pension Relief	61,117,718	61,376,363	61,376,363	55,433,679	90.3%	-5,684,039
State & Federal Grants	32,500,349	76,251,534	82,125,988	29,188,974	35.5%	-3,311,375
Payment In Lieu of Taxes (PILOT)	1,714,101	12,420,928	12,420,928	6,537,068	52.6%	4,822,967
Other Intergovernmental	8,717,474	10,665,483	10,682,483	8,739,570	81.8%	22,095
TOTAL INTERGOVERNMENTAL	104,049,642	160,714,308	166,605,762	99,899,291	60.0%	-4,150,351
TOTAL MISCELLANEOUS (e)	253,571,846	18,227,428	18,300,253	18,743,368	102.4%	-234,828,478
TOTAL REVENUE - UNADJUSTED	911,508,265	852,825,703	919,708,835	592,860,522	64.5%	-318,647,743

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

- (a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes
- (b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes
- (c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.
- (d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.
- (e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.